



# County of Los Angeles CHIEF EXECUTIVE OFFICE

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WILLIAM T FUJIOKA  
Chief Executive Officer

Board of Supervisors  
GLORIA MOLINA  
First District

MARK RIDLEY-THOMAS  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

February 19, 2013

To: Supervisor Mark Ridley-Thomas, Chairman  
Supervisor Gloria Molina  
Supervisor Zev Yaroslavsky  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

From: William T Fujioka  
Chief Executive Officer

A handwritten signature in black ink, appearing to be "W. T. Fujioka", is written over the typed name.

## **CAMP VERNON KILPATRICK REPLACEMENT PROJECT QUARTERLY STATUS**

On February 14, 2012, the Board authorized the acceptance of \$28.7 million in grant funding to construct a proposed 120-bed replacement of Probation Camp Vernon Kilpatrick, located in Malibu. This grant funding, authorized by State legislation under Senate Bill (SB) 81, is administered by the State of California's Board of State and Community Corrections (BSCC), formerly the Corrections Standards Authority.

In addition to authorizing a total project cost of \$41.15 million, the Board further directed that quarterly updates be provided on the project's progress, expenditures, and revenues.

### Project Status

Final Draft Scoping Documents are complete and under review by County and State agencies. The BSCC notified the County that scoping documents meet Title 14 and 15 regulations. The demolition/site work package is also complete and under review. BSCC notified the County that they have no issues with the demolition/site work package. The State Fire Marshall response is pending. The completed scoping documents include the following Board approved key components:

- 4 housing cottages - 2 clusters of 15 beds per cottage;
- 2 courtyard areas per cottage;
- Separate school building - regular and vocational classrooms; and
- Additional facility parking.

During project scoping, additional project components were identified to help facilitate and enhance the Probation Department's (Probation) delivery of programmatic services. These project components include cottage design modifications for three clusters of 10 beds per cottage, a new replacement kitchen, and a full indoor gymnasium basketball court. These project components are currently estimated to cost an additional \$7.45 million to the Board-approved total project budget of \$41.15 million. Should Probation wish to include these components into the overall project, Probation needs to return to the Board with details on programmatic benefits, including funding recommendations by early Summer 2013.

We plan to return to the Board to adopt the complete environmental report, and request delegated authority to the Chief Executive Officer to sign SB 81 grant related agreements in Spring 2013.

#### Summary of Expenditures and Revenues

Approximately \$1,823,563 has been committed to provide the pre-construction consultant services and related project management costs. These project expenditures are funded by net County cost currently appropriated within the Capital Projects/Refurbishments Budget for the project. The SB 81 grant will only reimburse construction costs. No construction costs have been incurred to date.

Two project delivery schedule options are under consideration for the project (see attached). The compressed schedule accelerates demolition activities to begin in Fall 2013 with overall project completion in Summer 2017. The alternate schedule shows demolition beginning in June 2014 and project completion in Spring 2018. Should there be no program impacts to the Camp's operation, the accelerated schedule will be applied.

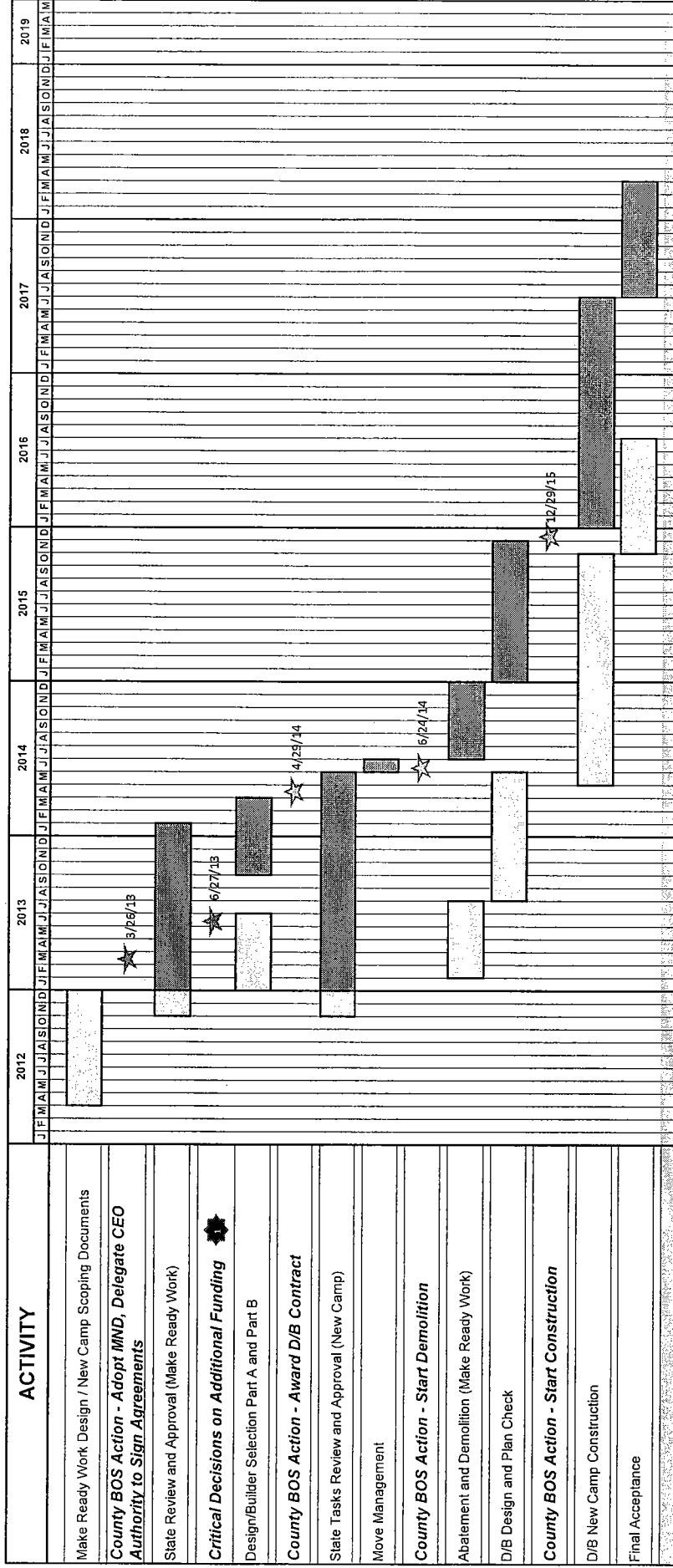
If you have any questions regarding this matter, please contact Tracey Jue at (213) 893-2472.

WTF:RLR:DJT  
TJ:AH:zu

#### Attachments

c: Executive Office, Board of Supervisors  
County Counsel  
Justice Deputies  
Probation  
Public Works

**Camp Kilpatrick Replacement Project - Summary Schedule**  
**JOB ORDER CONTRACTOR - DESIGN/BUILDER**  
**02/13/2013**



**COUNTY**

**STATE**

**Additional funding is needed for:**

- 1) Add over 5,000 SF
- 2) 3 Groups of 10 per cottage
- 3) New Kitchen
- 4) Full Basketball Court Gym

Baseline Activity  
 Critical Milestone

Projected Activity  
 Board Action

Approval

ACTIVITY	2012	2013	2014	2015	2016	2017	2018	2019
	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON	JFMAMJJASON
Make Ready Work* Design / New Camp Scoping Documents								
County BOS Action - Adopt MND, Delegate CEO Authority to Sign Agreements		★ 3/26/13						
State Review and Approval (Make Ready Work)								
Critical Decisions on Additional Funding								
Design/Builder Selection Part A and Part B		★ 6/27/13						
County BOS Action - Award D/B Contract			★ 2/26/14					
State Tasks Review and Approval (New Camp)								
Move Management								
County BOS Action - Start Demolition			★ 10/29/13					
Abatement and Demolition (Make Ready Work)								
D/B Design and Plan Check								
County BOS Action - Start Construction								
D/B New Camp Construction								
Final Acceptance								

- 1) Add over 5,000 SF
- 2) 3 Groups of 10 per cottage
- 3) New Kitchen
- 4) Full Basketball Court Gym

Baseline Activity	Critical Milestone
1. Initial Assessment and Planning	1. Initial Assessment and Planning
2. Data Collection and Analysis	2. Data Collection and Analysis
3. Identification of Key Stakeholders	3. Identification of Key Stakeholders
4. Development of a Communication Plan	4. Development of a Communication Plan
5. Implementation of the Plan	5. Implementation of the Plan
6. Monitoring and Evaluation	6. Monitoring and Evaluation
7. Reporting and Documentation	7. Reporting and Documentation
8. Review and Feedback	8. Review and Feedback
9. Final Report and Recommendations	9. Final Report and Recommendations
10. Conclusion and Next Steps	10. Conclusion and Next Steps

Projected Activity	Board Action	State Task Approval
		